PUBLIC SAFETY, DEPARTMENT OF

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Policy Committee: UNK Vote: Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	re: 11-0	Policy Committee: UNK Vote: AI Initiative: BASELINE BUDGET	FA Committee: IN	Vote	e: 11 - 0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	369.000	369.000	POSITIONS - LEGISLATIVE COUNT	0.000	369.000	369.000
Personal Services	\$0	\$14,127,315	\$14,481,708	Personal Services	\$0	\$14,127,315	\$14,481,708
All Other	\$0	\$4,496,936	\$4,496,936	All Other	\$0	\$4,496,936	\$4,496,936
GENERAL FUND TOTAL	\$0	\$18,624,251	\$18,978,644	GENERAL FUND TOTAL	\$0	\$18,624,251	\$18,978,644
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,016	\$64,312	Personal Services	\$0	\$61,016	\$64,312
All Other	\$0	\$2,120,304	\$2,120,304	All Other	\$0	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,181,320	\$2,184,616	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,181,320	\$2,184,616
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	16.000	16.000	POSITIONS - LEGISLATIVE COUNT	0.000	16.000	16.000
Personal Services	\$0	\$1,103,300	\$1,144,485	Personal Services	\$0	\$1,103,300	\$1,144,485
All Other	\$0	\$405,385	\$405,385	All Other	\$0	\$405,385	\$405,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,508,685	\$1,549,870	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,508,685	\$1,549,870
State Police 0291				State Police 0291			
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0	Policy Committee: UNK Vote: Al	FA Committee: IN	Vote	e: 11-0
Initiative: Adjusts the General Fund appropriation and the Highwin accordance with Public Law 2005, chapter 664, Part R, which	-			Initiative: Adjusts the General Fund appropriation and the Highway F in accordance with Public Law 2005, chapter 664, Part R, which mand			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$555,034	\$425,697	All Other	\$0	\$555,034	\$425,697
GENERAL FUND TOTAL	\$0	\$555,034	\$425,697	GENERAL FUND TOTAL	\$0	\$555,034	\$425,697

State Police 0291

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$696,000	\$0
GENERAL FUND TOTAL	\$0	\$696,000	\$0

State Police 0291

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(49.000)	(49.000)
Personal Services	\$0	(\$1,236,757)	(\$1,272,185)
All Other	\$0	\$1,236,757	\$1,272,185
GENERAL FUND TOTAL	\$0	\$0	\$0
OTHED SPECIAL DEVENUE FUNDS	2006.07	2007.08	2008.00

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(6.000)	(6.000)
Personal Services	\$0	(\$431,613)	(\$443,514)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$431.613)	(\$443.514)

State Police 0291

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Continues 2 Forensic Chemist I positions, one Forensic Chemist Technician position and one part-time DNA Forensic Analyst position for the crime lab authorized in Financial Order 02689 F7.

State Police 0291

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$696,000	\$0
GENERAL FUND TOTAL	\$0	\$696,000	\$0

State Police 0291

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(49.000)	(49.000)
Personal Services	\$0	(\$1,236,757)	(\$1,272,185)
All Other	\$0	\$1,236,757	\$1,272,185
GENERAL FUND TOTAL	\$0	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)	(6.000)
Personal Services	\$0	(\$431,613)	(\$443,514)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$431,613)	(\$443,514)

State Police 0291

Policy Committee: UNK Vote: AFA Committee: IN Vote: 11-0

Initiative: Continues 2 Forensic Chemist I positions, one Forensic Chemist Technician position and one part-time DNA Forensic Analyst position for the crime lab authorized in Financial Order 02689 F7.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$245,501	\$258,557	Personal Services	\$0	\$245,501	\$258,557
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$245,501	\$258,557	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$245,501	\$258,557
State Police 0291				State Police 0291			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK Vote:	AFA Committee: AMD	Vote:	
Initiative: Adjusts funding for the replacement of desktops and employees based on current inventory at monthly rates published				Initiative: Adjusts funding to meet the current rates p replacement of desktop and laptop computers.	ublished by the Office of Information Tech	nology for the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$17,280	\$17,280	All Other	\$0	\$17,280	\$17,280
GENERAL FUND TOTAL	\$0	\$17,280	\$17,280	GENERAL FUND TOTAL	\$0	\$17,280	\$17,280
State Police 0291				State Police 0291			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology mercices and desktop and laptop support.				Initiative: Adjusts funding for information technology year 2007-08 and 2008-09 Office of Information Tec services and desktop and laptop support.			
year 2007-08 and 2008-09 Office of Information Technology m			2008-09	year 2007-08 and 2008-09 Office of Information Tec			2008-09
year 2007-08 and 2008-09 Office of Information Technology mercuices and desktop and laptop support.	onthly rates. Services include e-	mail, file	2008-09 \$63,055	year 2007-08 and 2008-09 Office of Information Tec services and desktop and laptop support.	hnology monthly rates. Services include e	mail, file	2008-09 \$63,055
year 2007-08 and 2008-09 Office of Information Technology mervices and desktop and laptop support. GENERAL FUND	onthly rates. Services include e-	mail, file 2007-08		year 2007-08 and 2008-09 Office of Information Tec services and desktop and laptop support. GENERAL FUND	thnology monthly rates. Services include e	mail, file 2007-08	
year 2007-08 and 2008-09 Office of Information Technology mervices and desktop and laptop support. GENERAL FUND All Other	conthly rates. Services include e- 2006-07 \$0	2007-08 \$63,968	\$63,055	year 2007-08 and 2008-09 Office of Information Tec services and desktop and laptop support. GENERAL FUND All Other	hnology monthly rates. Services include e 2006-07 \$0	2007-08 \$63,968	\$63,055
year 2007-08 and 2008-09 Office of Information Technology metrology and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL	conthly rates. Services include e- 2006-07 \$0	2007-08 \$63,968	\$63,055	year 2007-08 and 2008-09 Office of Information Tec services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL	hnology monthly rates. Services include e 2006-07 \$0	2007-08 \$63,968	\$63,055
year 2007-08 and 2008-09 Office of Information Technology metroices and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291	2006-07 \$0 \$0 AFA Committee: TBL hnology agency applications servogy rates. Categories of service	2007-08 \$63,968 \$63,968 Vote:	\$63,055	year 2007-08 and 2008-09 Office of Information Tec services and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291	AFA Committee: IN mation technology agency applications ser on Technology rates. Categories of service	2007-08 \$63,968 \$63,968 Vote:	\$63,055
year 2007-08 and 2008-09 Office of Information Technology metals and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291 Policy Committee: UNK Vote: Initiative: Adjusts funding for the same level of information tectifiscal year 2007-08 and 2008-09 Office of Information Technol	2006-07 \$0 \$0 AFA Committee: TBL hnology agency applications servogy rates. Categories of service	2007-08 \$63,968 \$63,968 Vote:	\$63,055	year 2007-08 and 2008-09 Office of Information Tecservices and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291 Policy Committee: UNK Vote: Initiative: Adjusts funding for the same level of inforfiscal year 2007-08 and 2008-09 Office of Informatic	AFA Committee: IN mation technology agency applications ser on Technology rates. Categories of service	2007-08 \$63,968 \$63,968 Vote:	\$63,055
year 2007-08 and 2008-09 Office of Information Technology metroices and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291 Policy Committee: UNK Vote: Initiative: Adjusts funding for the same level of information tectifiscal year 2007-08 and 2008-09 Office of Information Technol direct-billed personnel services, server support and shared platformation of the same of the same level of information tectifiscal year 2007-08 and 2008-09 Office of Information Technol direct-billed personnel services, server support and shared platformation tectification.	AFA Committee: TBL hnology agency applications servogy rates. Categories of service orms.	2007-08 \$63,968 \$63,968 Vote:	\$63,055 \$63,055	year 2007-08 and 2008-09 Office of Information Tecservices and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291 Policy Committee: UNK Vote: Initiative: Adjusts funding for the same level of inforfiscal year 2007-08 and 2008-09 Office of Informatic direct-billed personnel services, server support and sl	AFA Committee: IN mation technology agency applications ser on Technology rates. Categories of service hared platforms.	2007-08 \$63,968 \$63,968 Vote:	\$63,055 \$63,055
year 2007-08 and 2008-09 Office of Information Technology metroices and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291 Policy Committee: UNK Vote: Initiative: Adjusts funding for the same level of information tecfiscal year 2007-08 and 2008-09 Office of Information Technol direct-billed personnel services, server support and shared platf	AFA Committee: TBL hnology agency applications servogy rates. Categories of service forms.	2007-08 \$63,968 \$63,968 Vote: vices at the include	\$63,055 \$63,055	year 2007-08 and 2008-09 Office of Information Tecservices and desktop and laptop support. GENERAL FUND All Other GENERAL FUND TOTAL State Police 0291 Policy Committee: UNK Vote: Initiative: Adjusts funding for the same level of inforfiscal year 2007-08 and 2008-09 Office of Informatic direct-billed personnel services, server support and sl	AFA Committee: IN mation technology agency applications ser on Technology rates. Categories of service hared platforms.	2007-08 \$63,968 \$63,968 Vote: vices at the include	\$63,055 \$63,055 2008-09

State Police 0291					State Police 0291				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	
Initiative: Adjusts funding for suppor agency.	rting existing information	n technology agency applications	within the		Initiative: Adjusts funding for suppose agency.	orting existing informa	ation technology agency applications	within the	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$51,688	\$67,579	All Other		\$0	\$51,688	\$67,579
GENERAL FUND TOTAL		\$0	\$51,688	\$67,579	GENERAL FUND TOTAL		\$0	\$51,688	\$67,579
State Police 0291					State Police 0291				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	12-0
Initiative: Reduces funding for the de Department of Administrative Service			rom the		Initiative: Reduces funding for the d Department of Administrative Servi-		placement radio system to be funded fation Technology.	rom the	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	(\$1,496,000)	(\$800,000)	All Other		\$0	(\$1,496,000)	(\$800,000)
GENERAL FUND TOTAL		\$0	(\$1,496,000)	(\$800,000)	GENERAL FUND TOTAL		\$0	(\$1,496,000)	(\$800,000)
State Police 0291					State Police 0291				
Policy Committee: UNK	Vote:	AFA Committee: TBL	Vote		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	12-0
Initiative: Provides funding for the co Technology.	ost of radio support servi	ces to be provided by the Office o	f Information		Initiative: Provides funding for the c Technology.	ost of radio support s	services to be provided by the Office of	of Information	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$62,800	\$69,600	All Other		\$0	\$62,800	\$69,600
GENERAL FUND TOTAL		\$0	\$62,800	\$69,600	GENERAL FUND TOTAL		\$0	\$62,800	\$69,600
State Police 0291					State Police 0291				
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	11-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	11-0
Initiative: Adjusts funding in the curr reserves.	rent year to reflect reduc-	ed need demonstrated by a balance	e in allotment		Initiative: Adjusts funding in the cur reserves.	rent year to reflect re	duced need demonstrated by a balanc	e in allotment	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		(\$147,797)	\$0	\$0	All Other		(\$147,797)	\$0	\$0

GENERAL FUND TOTAL

\$0

\$0

(\$147,797)

GENERAL FUND TOTAL

\$0

(\$147,797)

State Police
PROGRAM SUMMARY

State Police PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	320.000	320.000	POSITIONS - LEGISLATIVE COUNT	0.000	320.000	320.000
Personal Services	\$0	\$12,890,558	\$13,209,523	Personal Services	\$0	\$12,890,558	\$13,209,523.000
All Other	(\$147,797)	\$5,716,403	\$5,653,441	All Other	(\$147,797)	\$5,716,403	\$5,653,441.000
General Fund	(\$147,797)	\$18,606,961	\$18,862,964	General Fund	(\$147,797)	\$18,606,961	\$18,862,964
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$306,517	\$322,869	Personal Services	\$0	\$306,517	\$322,869.000
All Other	\$0	\$2,120,304	\$2,120,304	All Other	\$0	\$2,120,304	\$2,120,304.000
Federal Expenditures Fund	\$0	\$2,426,821	\$2,443,173	Federal Expenditures Fund	\$0	\$2,426,821	\$2,443,173
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	10.000	10.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$671,687	\$700,971	Personal Services	\$0	\$671,687	\$700,971.000
All Other	\$0	\$405,385	\$405,385	All Other	\$0	\$405,385	\$405,385.000
Other Special Revenue Funds	\$0	\$1,077,072	\$1,106,356	Other Special Revenue Funds	\$0	\$1,077,072	\$1,106,356
Turnpike Enforcement 0547				Turnpike Enforcement 0547			
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote: 11-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	41.000	41.000	POSITIONS - LEGISLATIVE COUNT	0.000	41.000	41.000
Personal Services	\$0	\$4,590,322	\$4,695,586	Personal Services	\$0	\$4,590,322	\$4,695,586
All Other	\$0	\$462,582	\$462,582	All Other	\$0	\$462,582	\$462,582
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,052,904	\$5,158,168	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,052,904	\$5,158,168
Turnpike Enforcement 0547				Turnpike Enforcement 0547			
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote: 11-0
Initiative: Provides funding to replace 3 radars each year.				Initiative: Provides funding to replace 3 radars each year.			

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$11,430	\$11,430	Capital Expenditures	\$0	\$11,430	\$11,430
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,430	\$11,430	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$11,430	\$11,430
Turnpike Enforcement 0547				Turnpike Enforcement 0547			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11 - 0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11 - 0
Initiative: Transfers 43 Emergency Communication Specialist Supervisor positions from the State Police program, General F positions from the State Police program, Other Special Revenus Specialist positions from the Turnpike Enforcement program, Emergency Communications program.	rund, 6 Emergency Communications Funds and 5 Emergency Communications and 5 Emergency Communi	on Specialist nunication		Initiative: Transfers 43 Emergency Communication Specialist Supervisor positions from the State Police program, General Fipositions from the State Police program, Other Special Revenu Specialist positions from the Turnpike Enforcement program, Cemergency Communications program.	und, 6 Emergency Communicati ie Funds and 5 Emergency Comi	on Specialist nunication	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(5.000)	(5.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)	(5.000)
Personal Services	\$0	(\$355,050)	(\$361,258)	Personal Services	\$0	(\$355,050)	(\$361,258)
All Other	\$0	\$355,050	\$361,258	All Other	\$0	\$355,050	\$361,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0
Turnpike Enforcement 0547				Turnpike Enforcement 0547			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11 - 0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11 - 0
Initiative: Provides funding for vehicle replacements including full-size cars. This replaces vehicles that meet the 5-year or 75	•			Initiative: Provides funding for vehicle replacements including full-size cars. This replaces vehicles that meet the 5-year or 75			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$340,500	\$348,000	Capital Expenditures	\$0	\$340,500	\$348,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,500	\$348,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,500	\$348,000
Turnpike Enforcement 0547				Turnpike Enforcement 0547			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vote	y:	Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 11-0
Initiative: Provides funding for new information technology sy	stem development and support.			Initiative: Provides funding for new information technology sy	stem development and support.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$190,000	\$190,000	All Other	\$0	\$190,000	\$190,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$190,000	\$190,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$190,000	\$190,000

Turnpike Enforcement	Turnpike Enforcement
PROGRAM SUMMARY	PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	36.000	36.000	POSITIONS - LEGISLATIVE COUNT	0.000	36.000	36.000
Personal Services	\$0	\$4,235,272	\$4,334,328	Personal Services	\$0	\$4,235,272	\$4,334,328.000
All Other	\$0	\$1,007,632	\$1,013,840	All Other	\$0	\$1,007,632	\$1,013,840.000
Capital Expenditures	\$0	\$351,930	\$359,430	Capital Expenditures	\$0	\$351,930	\$359,430.000
Other Special Revenue Funds	\$0	\$5,594,834	\$5,707,598	Other Special Revenue Funds	\$0	\$5,594,834	\$5,707,598
DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF PUBLIC SAFETY DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$147,797)	\$18,606,961	\$18,862,964	General Fund	(\$147,797)	\$18,606,961	\$18,862,964
Federal Expenditures Fund	\$0	\$2,426,821	\$2,443,173	Federal Expenditures Fund	\$0	\$2,426,821	\$2,443,173
Other Special Revenue Funds	\$0	\$6,671,906	\$6,813,954	Other Special Revenue Funds	\$0	\$6,671,906	\$6,813,954
DEPARTMENT TOTAL - ALL FUNDS	-147,797.00	\$27,705,688	\$28,120,091	DEPARTMENT TOTAL - ALL FUNDS	(\$147,797)	\$27,705,688	\$28,120,091
SECRETARY OF STATE, DEPARTMENT OF				SECRETARY OF STATE, DEPARTMENT OF			
Administration - Motor Vehicles 0077				Administration - Motor Vehicles 0077			
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 12-0	Policy Committee: UNK Vote:	AFA Committee: IN	Ve	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$485,423	\$485,423	All Other	\$0	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$485,423	\$485,423	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$93,507	\$95,964	Personal Services	\$0	\$93,507	\$95,964
All Other	\$0	\$33,517	\$33,517	All Other	\$0	\$33,517	\$33,517
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$127,024	\$129,481	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$127,024	\$129,481

Administration - Motor Vehicles PROGRAM SUMMARY

Administration - Motor Vehicles PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$485,423	\$485,423	All Other	\$0	\$485,423	\$485,423.000
Federal Expenditures Fund	\$0	\$485,423	\$485,423	Federal Expenditures Fund	\$0	\$485,423	\$485,423
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$93,507	\$95,964	Personal Services	\$0	\$93,507	\$95,964.000
All Other	\$0	\$33,517	\$33,517	All Other	\$0	\$33,517	\$33,517.000
Other Special Revenue Funds	\$0	\$127,024	\$129,481	Other Special Revenue Funds	\$0	\$127,024	\$129,481
Municipal Excise Tax Reimbursement Fund 0871				Municipal Excise Tax Reimbursement Fund 0871			
Policy Committee: UNK Vote: Initiative: BASELINE BUDGET	AFA Committee: IN	Vote: 12-0		Policy Committee: UNK Vote: Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	re: 12-0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$876,589	\$876,589	All Other	\$0	\$876,589	\$876,589
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$876,589	\$876,589	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$876,589	\$876,589
Municipal Excise Tax Reimbursement Fund 0871				Municipal Excise Tax Reimbursement Fund 0871			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 12-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 12-0
Initiative: Provides funding to pay for increased excise tax reimbursements to towns resulting from increased participation among Maine municipalities.			Initiative: Provides funding to pay for increased excise tax reimbursements to towns resulting from increased participation among Maine municipalities.				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$327,439	\$387,461	All Other	\$0	\$327,439	\$387,461
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$327,439	\$387,461	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$327,439	\$387,461

Municipal Excise Tax Reimbursement Fund PROGRAM SUMMARY

Municipal Excise Tax Reimbursement Fund PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,204,028	\$1,264,050	All Other	\$0	\$1,204,028	\$1,264,050.000
Other Special Revenue Funds	\$0	\$1,204,028	\$1,264,050	Other Special Revenue Funds	\$0	\$1,204,028	\$1,264,050
DEPARTMENT OF SECRETARY OF STATE DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF SECRETARY OF STATE DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Federal Expenditures Fund	\$0	\$485,423	\$485,423	Federal Expenditures Fund	\$0	\$485,423	\$485,423
Other Special Revenue Funds	\$0	\$1,331,052	\$1,393,531	Other Special Revenue Funds	\$0	\$1,331,052	\$1,393,531
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$1,816,475	\$1,878,954	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,816,475	\$1,878,954